

FY 2002 POSITION CHANGES DETAIL

GENERAL FUND

Legislative-Executive/Central Services

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
County Executive	0/0.0 SYE	0/0.0 SYE	(1/1.0) SYE

A reduction of \$90,902 is due to the elimination of 1/1.0 SYE County Executive Assistant position. This position assisted the County Executive and Deputy County Executives primarily in the area of Human Services. Specific duties included providing resources and senior level guidance to the Human Services Workforce Assessment program, Employee Communications Board, Competitiveness Task Force and serving as liaison to the Employee Advisory Council. Funding included \$73,014 in Personnel Services and \$17,888 in Fringe Benefits.

Total funding reduction of \$90,902 includes \$73,014 in Personnel Services and \$17,888 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Finance	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$60,500 is required to support 1/1.0 SYE Management Analyst III position. The Management Analyst III will perform on-site surveys at all County agencies to review their processes for finance and purchasing, to test the adequacy of compliance with sound practices, and to offer expert assistance in making these functions more efficient, more secure, and more responsive. This position will examine internal controls to ensure the integrity of financial processes and to advise management on ways to use financial information to support performance management and program analysis.

Total funding of \$60,500 includes \$46,032 in Personnel Services, \$2,810 in Operating Expenses, and \$11,658 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Tax Administration	0/0.0 SYE	0/0.0 SYE	3/3.0 SYE

Funding of \$141,575 is required to support 3/3.0 SYE Real Estate Appraisers to address workload as measured by parcels per appraiser. The current parcel per appraiser ratio is 6,590:1, which are above the International Association of Assessing Officers standard of 4,000 to 5,000 parcels. The sustained real estate market activity and the increasingly complex nature of the properties to be assessed are also responsible for workload increases. These positions will help to remedy this situation as well as allow for a more systematic field inspections program for all single-family residential properties in the County over a five-year period. With these additional positions, the parcel per appraiser will decrease to 6,274:1.

Total funding of \$141,575 includes \$114,174 in Personnel Services and \$27,401 in Fringe Benefits.

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Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Information Technology	0/0.0 SYE	0/0.0 SYE	2/2.0 SYE

Funding of \$567,129 is required to support 2/2.0 SYE positions. One (1/1.0 SYE) Information Systems Security Officer and 1/1.0 SYE Information Security Analyst III are required to assist in the development and implementation of the County computer security systems and to provide expertise in network security, implement infrastructure changes, monitor network activities, and ensure that the processing systems are not compromised.

Total funding of \$567,129 includes \$131,779 in Personnel Services, \$397,264 in Operating Expenses, and \$38,086 in Fringe Benefits.

Judicial Administration

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
General District Court	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$51,127 is required to provide 1/1.0 SYE Probation Counselor II. This position is necessary based on new state mandates, special needs, and increased workloads. Specifically, the State Code changes that took effect July 1, 2000 mandate alcohol and substance abuse screening and assessment for those charged with designated Class I misdemeanors and all felonies, both pretrial and post-trial. The screening and assessment tools require approximately three hours to administer and score per defendant. In addition, Probation Counselors were mandated on July 1, 2000 to begin using the Department of Criminal Justice Services' automated case management system, which requires significant data entry.

Total funding of \$51,127 includes \$36,320 in Personnel Services, \$6,000 in Operating Expenses, and \$8,807 in Fringe Benefits.

Public Safety

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Sheriff	6/6.0 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$432,952 is required for 6/6.0 SYE positions including 1/1.0 SYE Clerical Specialist and 5/5.0 SYE Deputy Sheriffs I.

One (1/1.0 SYE) Clerical Specialist, at a cost of \$40,314, will be primarily responsible for ensuring that approximately 3,500 inmate bookings per month are entered correctly into the Local Inmate Data System (LIDS) as required by the State. The Virginia State Compensation Board has approved and allocated funding for each Sheriff's Office in Virginia to ensure data integrity.

Funding of \$392,638 for 5/5.0 SYE Deputy Sheriff I positions is necessary for the Janitorial Services Section where duties have increased as a result of the expansion of the Adult Detention Center by 150 percent. This expansion adds 350,000 square feet to the existing 212,000 square foot facility. Additional staff is necessary to supervise inmates to maintain sanitation and health standards and comply with Virginia Department of Corrections and the American Correctional Association requirements that inmates must be under direct supervision while using any chemicals or tools.

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Total funding of \$432,952 includes \$296,516 in Personnel Services, \$28,920 in Operating Expenses, and \$107,516 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Fire and Rescue Department	11/11.0 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$867,932 is required for 11/11.0 SYE positions including 9/9.0 SYE Fire Technicians, 1/1.0 SYE Senior Motor Supervisor, and 1/1.0 SYE Mechanic II position.

Nine (9/9.0 SYE) Fire Technicians, at a cost of \$570,894, are necessary to eliminate the practice of using relief technicians, overtime, and/or other staff to provide support as needed for tanker stations located in the Clifton, Gunston, and Great Falls areas of the County. These positions are required to provide minimum staffing on engine companies and to reduce significant overtime expenses.

One (1/1.0 SYE) Senior Motor Supervisor and 1/1.0 SYE Mechanic II and funding of \$297,038 are necessary for expansion of the Apparatus Shop which will be available for operation by the beginning of FY 2002. The Apparatus Shop, in conjunction with the Department of Vehicle Services, provides repair and maintenance services to over 350 specialized vehicles operated by the Fire and Rescue Department. These positions will be used to offset staffing at the South County facility.

Total funding of \$867,932 includes \$474,649 in Personnel Services, \$215,236 in Operating Expenses, \$6,000 in Capital Equipment, and \$172,047 in Fringe Benefits.

Public Works

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Capital Facilities	0/0.0 SYE	0/0.0 SYE	(1/1.0) SYE

A reduction of \$70,861 is reduced due to the elimination of 1/1.0 SYE Engineer II position. This position was assigned primary responsibility for the engineering design and administration of assigned streetlights and bus shelter projects.

Total funding reduction of \$70,861 includes \$53,302 in Personnel Services, \$4,500 in Operating Expenses, and \$13,059 in Fringe Benefits.

Health and Welfare

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Family Services	12/16.43 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$1,078,800 is required to support 12/16.43 SYE Day Care Center Supervisor and Day Care Center Teacher positions associated with the new and expanded School Aged Child Care (SACC) Centers. The school-year centers at Kings Glen and Kilmer will be expanded, while a new school year center will be created at McNair Farms. There will also be two new summer SACC Centers at schools to be determined.

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Total funding of \$1,078,800 includes \$637,648 in Personnel Services (\$608,938 in Regular Salaries and \$28,710 in Extra Pay), \$263,928 in Operating Expenses, \$21,000 in Capital Equipment, and \$156,224 in Fringe Benefits. Revenue of \$809,099 is anticipated to support these positions for a net cost of \$269,701.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Systems Management for Human Services	0/0.0 SYE	0/0.0 SYE	2/2.0 SYE

Funding of \$137,783 is required to support 2/2.0 SYE positions including 1/1.0 SYE Management Analyst III and 1/1.0 SYE Administrative Assistant to provide resources for the County's Continuum of Care project, as well as to support other inter-agency and community groups primarily serving the homeless.

These positions will comprise a team that will address both the need to support the Continuum of Care community planning process and the absence of a focal point for homeless service planning and coordination within the County structure. The County receives an average of approximately \$5.0 million in annual grant funding from the Federal Department of Housing and Urban Development (HUD), and several million dollars from other sources are utilized by the County homeless prevention programs, shelter programs, transitional and permanent supportive housing and supportive services to homeless persons. This team would provide continuity in the planning process and linkage to ongoing homeless services and programs.

Total funding of \$137,783 includes \$101,566 in Personnel Services, \$11,333 in Operating Costs, and \$24,884 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustment
Health	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$55,343 is required for 1/1.0 SYE Social Worker II for the Community Health Care Network as part of the Affordable Health Care initiative. This position will arrange medical specialty care ordered by the health center primary physician for patients with one of the participating physician specialists. This role is essential to the operation of the center since all specialty referrals must be arranged by the County social worker.

Total funding of \$55,343 includes \$42,372 in Personnel Services, \$2,500 in Operating Expenses, and \$10,471 in Fringe Benefits.

Parks, Recreation and Cultural

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Community and Recreation Services	2/2.0 SYE	(6/6.0) SYE	2/2.0 SYE

A net reduction of \$69,146 is required for the transfer of 6/6.0 SYE positions to the Fairfax County Park Authority partially offset by the creation of 4/4.0 SYE positions for the Groveton Senior Center and Senior Social Day Program.

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A reduction of \$344,132 is required for the transfer of 6/6.0 SYE positions including 1/1.0 SYE Recreation Division Supervisor II, 2/2.0 SYE Recreation Specialists IV, 1/1.0 SYE Facility Attendant I, 1/1.0 SYE Clerical Specialist and 1/1.0 SYE Clerk Typist II as part of the transfer of the Leisure Enterprise Cost Center programs and the Employee Fitness Center to the Fairfax County Park Authority (FCPA). This decrease involves the transfer of positions, limited-term salaries, and related Operating Expenses to FCPA to provide operational and managerial support for these programs.

Two (2/2.0 SYE) Recreation Assistants for the expanded Groveton Senior Center, at a cost of \$130,319, are required to consolidate the Human Service Programs along Richmond Highway. The Groveton Senior Center is currently occupying 800 square feet in the Groveton Elementary School and will be moving into the South County Center in April 2002. The new Senior Center location will provide 5,000 square feet of space and will afford the opportunity to considerably increase the programming capabilities for the senior population.

Two (2/2.0 SYE) positions for the Senior Social Day program including 1/1.0 SYE Recreation Specialist II and 1/1.0 SYE Recreation Assistant to provide adequate staffing levels. These positions, at a cost of \$144,667, will work to bridge the gap for seniors who do not meet the eligibility criteria for Adult Day Health Care or the Senior Centers sponsored by the County. The purpose of this program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent decline in their health and well being, and serve as a transitional service to the Adult Day Health Care Program. In FY 2002, the agency will assess the functions of these two positions and may determine alternative position classes are required to provide the pilot services.

Total funding for these new positions of \$274,986 includes \$92,581 in Personnel Services, \$159,722 in Operating Expenses, and \$22,683 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Fairfax County Park Authority	0/0.0 SYE	6/6.0 SYE	0/0.0 SYE

Funding of \$344,132 is required for the transfer of 6/6.0 SYE positions including 1/1.0 SYE Park Management Specialist I, 2/2.0 SYE Recreation Specialists IV, 1/1.0 SYE Facility Attendant I, 1/1.0 SYE Clerical Specialist and 1/1.0 SYE Clerk Typist II as part of the transfer of the Leisure Enterprise Cost Center programs and the Employee Fitness Center from Community & Recreation Services as detailed above.

Community Development

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Housing and Community Development	0/0.0 SYE	0/0.0 SYE	3/3.0 SYE

Funding of \$255,225 is required for 3/3.0 SYE positions including 1/1.0 SYE Housing/Community Developer IV, 1/1.0 SYE Real Estate Specialist, and 1/1.0 SYE Marketing Specialist.

These positions will support expanded efforts to implement County initiatives in Revitalization Areas as approved by the Board of Supervisors. The positions, which are included in the General Fund position count for Housing and Community Development, will be responsible for marketing and business activities associated with revitalization efforts. The positions will also assist existing revitalization staff in activities focused on the County's seven designated commercial revitalization areas and be involved in planning for a community vision and sense of place; designing creative approaches to redevelopment; marketing of local business; and attracting private development and investment. Significant General Fund support is

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being provided for revitalization efforts in FY 2002 and is discussed in more detail in Volume 2, Fund 340, Housing Assistance Program.

Total funding of \$255,225 includes \$190,498 in Personnel Services, \$14,502 in Operating Expenses, and \$50,225 in Fringe Benefits. Funding for these positions is in Fund 340, Housing Assistance Program.

GENERAL FUND SUPPORTED

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Fund 106, Community Services Board- Mental Retardation Services	0/0.0 SYE	0/0.0 SYE	1/1.5 SYE

Funding of \$44,417 is required for 1/1.5 SYE positions, including 1/1.0 SYE Mental Retardation Specialist I.

One (1/1.0 SYE) Mental Retardation Specialist I position will provide case management and coordination of vocational and transportation services for the 88 special education graduates graduating in June 2001 and will require services beginning in FY 2002. These graduating students have received 20 years of federally mandated education due to their mental retardation. This position will also provide needed counseling and other individualized personal guidance and assistance. Without the continuity provided by effective case management services, students may experience regression that could later require more intensive (and expensive) services.

The expansion of one existing part-time Volunteer Coordinator Services II position (0/0.5 SYE) to full-time status will support the need to provide the required screening and training of volunteers who work with Mental Retardation Services clients, offering both mentoring and companionship.

Total funding of \$44,417 includes \$36,844 in Personnel Services and \$7,573 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Fund 106, Community Services Board- Mental Health Services	0/0.0 SYE	0/0.0 SYE	2/4.0 SYE

Funding of \$113,775 is required for 2/2.0 SYE positions including 1/1.0 SYE Clinical Psychologist and 1/1.0 SYE Mental Health Therapist. Also included is an additional 0/2.0 SYE to convert 4 part-time positions to full-time status.

These positions will provide full-time direct-care mental health support for the Juvenile Detention Center, including the systematic review of intake interview information gathered by facility staff to identify existing mental health problems. Staff will also provide a full mental health assessment of youths when potential problems are identified. These positions will also provide ongoing training for facility staff in the areas of suicide prevention and intervention strategies, counseling strategies, and recognition of mental health symptoms.

The additional 0/2.0 SYE expansion will support the existing need for sign-language services and administrative support, based on the results of an agency-wide study.

Total funding of \$113,775 includes \$80,184 in Personnel Services, \$13,200 in Operating Expenses and \$20,391 in Fringe Benefits.

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Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Fund 106, Community Services Board-Alcohol and Drug Services	0/0.0 SYE	0/0.0 SYE	0/0.5 SYE

The expansion of one existing part-time 0/0.5 SYE Substance Abuse Counselor II position to full-time status will support the existing need for counseling services at the Fairfax Adult Outpatient site, which offers specialized services to women and Hispanics. Expanding this position and consequently increasing the number of direct service hours provided at this facility, will benefit clients receiving substance abuse education and counseling through the New Opportunities Waiting (NOW) Day Treatment Program and the High Intensity Drug Trafficking Area (HIDTA) Program.

No additional funding is required since this expansion was included in the projected FY 2002 Personnel Services costs.

OTHER FUNDS

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
113, McLean Community Center	0/0.0 SYE	0/0.0 SYE	0/0.5 SYE

Funding of \$16,019 is required for an additional 0/0.5 SYE Secretary I position. This position will provide support to program staff by interacting directly with the public in person and by telephone regarding the use of the McLean Community Center and participation in Center programs. Additional duties include supporting the Center's database that houses information concerning both individual and group participation in Center's activities.

Total funding of \$16,019 includes \$12,867 in Personnel Services and \$3,152 for Fringe Benefits. Offsetting this request is a reduction of \$13,851 in Exempt/Limited-Term salaries for a net cost of \$2,168.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
503, Vehicle Services	0/0.0 SYE	0/0.0 SYE	4/4.0 SYE

Funding of \$188,905 is required for 4/4.0 SYE positions including 3/3.0 SYE Auto Mechanic II positions and 1/1.0 SYE Auto Parts Specialist I position.

Three (3/3.0 SYE) Auto Mechanic II positions are required for the Jermantown, Newington, and West Ox facilities due to the increase in the vehicle fleet of Fairfax County. The fleet size has grown from 4,443 vehicles in FY 1996 to 5,184 in FY 2000 (an increase of 17 percent) without an increase in staff. These positions are needed to maintain the 95 percent vehicle availability standard.

One (1/1.0 SYE) Auto Parts Specialist is required as the increasing fleet size brings about an increased requirement for vehicle parts. This position will be assigned to the Newington Facility.

Total funding of \$188,905 includes \$145,735 for Personnel Services, \$7,174 for Operating Expenses, and \$35,996 for Fringe Benefits.